

Courthouse Holiday Decorations

305-086009-56400-519

General Fund

Other General Governmental Services

Management Services

Facilities Management

Existing Project- Anticipated Carry Forward Request

Project Description

Purchase replacement holiday decorations.

Project History

Object	(1)L.T.D. 09/30/01	FY 02 Adopted	FY 02 Carry Fwd.	FY 02 Amendments	(2)FY 02 Adj. Budget	Y.T.D. Thru 2nd Qtr.	FY 02 % Y.T.D. Exp's
Land							
Buildings							
Other							
Equipment		20,000			20,000	260	1.30%
TOTAL		\$20,000			\$20,000	\$260	1.30%
Funding							
General - 305		20,000			20,000	260	1.30%
TOTAL		\$20,000			\$20,000	\$260	1.30%

Project Costs

Object	FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	(3)FY03-FY07 Totals	Total (1+2+3) Project Cost
Land							
Buildings							
Other							
Equipment							20,000
TOTAL							\$20,000
Funding							
General - 305							20,000
TOTAL							\$20,000

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Operating Impact

		FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	FY03 - FY07 Totals
Account	Fund-Org						
Personnel							
Operating							
Cap. Outlay							
TOTAL							
Staffing	Fund-Org						
FTEs							
OPS							

Project Justification, OMB Analysis, and Additional Notes:

The current holiday decorations are the originals bought for the Courthouse eleven years ago. A majority of these decorations are worn beyond use.